
IT Plan – Agency Submitted

412 AERONAUTICS COMMISSION

Version: 2007-B-01-00412

Project: Infrastructure

Date: 10/12/2006

Time: 10:50:21 AM

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Agency IT Overview

Agency IT Plan Contact Data

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Agency Technology Goals And Objectives

The goal of the Aeronautics Commission IT activities is to allow the agency to carry out their mission of "provide, at the highest priority, economic and technical assistance to insure an orderly and cost effective support system that enhances the advancement of the state's aviation system and encourage an unencumbered busienss climate to foster a positive evolution of the industry within the state.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

There are no anticipated extraordinary increases or decreases in our infrastructure costs. The costs indicated are replacement costs for existing equipment and maintenance of existing systems.

2. Total number of desktop computers: 13
Number of desktops for which you are requesting replacement funding: 13
Average replacement cost/desktop: 3,000

3. Total number of laptop computers: 3
Number of laptops for which you are requesting replacement funding: 1
Average replacement cost/laptop: 2,000

What state planning region are these desktop/laptop computers located?

Region 1	1	2	1	3	1	4	1	5	1	6	1	7	7	8	1
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	60 %
Windows XP	40 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

None at this time.

Agency Technology Activities

The IT environment consists of 5 PC's in the office with four different printers. There presently are 3 lap top computers. The Commission also provides Weatheration Units to the 8 major city's airports in the state for flight planning and weather monitoring purposes. These are stand alone units at the airports with the data being downloaded via satellite from the consultant.

At this time, the only anticipated increases may be in the data processing area with the T-1 Line expenses. We presently share the expense with the City Airport but they may be moving to the airport terminal therefore, eliminating their cost share.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$6,550	\$6,550	\$0	\$6,550	\$6,550
IT5510	IT EQUIPMENT UNDER \$5000	\$47,000	\$47,000	\$0	\$47,000	\$47,000
IT6010	IT DATA PROCESSING	\$27,354	\$39,354	\$0	\$39,354	\$39,354
IT6020	IT COMMUNICATIONS	\$13,672	\$13,672	\$0	\$13,672	\$13,672
IT6030	IT CONTRACT SERVICES & REPAIRS	\$66,000	\$66,000	\$0	\$66,000	\$66,000
	Total Budget:	\$160,576	\$172,576	\$0	\$172,576	\$172,576
SPEC1	IT SPECIAL FUNDS	\$160,576	\$172,576	\$0	\$172,576	\$172,576
	Total Funding:	\$160,576	\$172,576	\$0	\$172,576	\$172,576